

MDHS - Division of Youth Services 750 North State St.

Richard A. Berry

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	15,717,184	15,830,330	15,830,330		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>15,717,184</b>	<b>15,830,330</b>	<b>15,830,330</b>		
2. Travel					
a. Travel & Subsistence (In-State)	265,354	229,799	229,799		
b. Travel & Subsistence (Out-of-State)	6,006	5,202	5,202		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>271,360</b>	<b>235,001</b>	<b>235,001</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	23,551	24,594	24,594		
b. Communications, Transportation & Utilities	420,654	439,282	439,282		
c. Public Information	1,281	1,338	1,338		
d. Rents	158,804	165,836	165,836		
e. Repairs & Service	330,187	344,808	344,808		
f. Fees, Professional & Other Services	1,838,468	1,919,881	1,919,881		
g. Other Contractual Services	73,047	76,282	76,282		
h. Data Processing	410,738	428,929	428,929		
i. Other	31,650	33,050	33,050		
<b>Total Contractual Services</b>	<b>3,288,380</b>	<b>3,434,000</b>	<b>3,434,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	8,033	6,660	6,660		
b. Printing & Office Supplies & Materials	77,979	64,646	64,646		
c. Equipment, Repair Parts, Supplies & Accessories	58,511	48,507	48,507		
d. Professional & Scientific Supplies & Materials	181,807	150,722	150,722		
e. Other Supplies & Materials	505,979	419,465	419,465		
<b>Total Commodities</b>	<b>832,309</b>	<b>690,000</b>	<b>690,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>12,728</b>	<b>30,000</b>	<b>30,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,181	19,500	19,500		
d. IS Equipment (Data Processing & Telecommunications)	216,163	37,000	37,000		
e. Equipment - Lease Purchase		6,000	6,000		
f. Other Equipment	52,647				
<b>Total Equipment (Schedule D-2)</b>	<b>275,991</b>	<b>62,500</b>	<b>62,500</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>11,861</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>6,469,495</b>	<b>9,935,170</b>	<b>9,935,170</b>		
<b>TOTAL EXPENDITURES</b>	<b>26,879,308</b>	<b>30,217,001</b>	<b>30,217,001</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	137,828	365,419	659,930	294,511	80.59%
General Fund Appropriation (Enter General Fund Lapse Below)	17,852,000	17,852,000	17,852,000		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	8,822,610	12,162,379	12,162,379		
Oil and Timber Sales	258,363	297,117	297,117		
Misc. Sales	16,517	18,994	18,994		
Vocational Education	157,409	181,022	181,022		
Textbook Allocation					
Less: Estimated Cash Available Next Fiscal Period	( 365,419)	( 659,930)	( 954,441)	294,511	44.62%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>26,879,308</b>	<b>30,217,001</b>	<b>30,217,001</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	350	350	350		
b.) Full T-L	47	47	47		
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Earl D. Walker /

Phone Number: 359-4690

Submitted by: \_\_\_\_\_  
 Name

Title: Executive Director

Date: August 1, 2013

**REPORT BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	14,463,534	92.02%		14,460,058	91.34%		14,460,058	91.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,253,650	7.97%		1,370,272	8.65%		1,370,272	8.65%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Salaries</b>	<b>15,717,184</b>		<b>58.47%</b>	<b>15,830,330</b>		<b>52.38%</b>	<b>15,830,330</b>		<b>52.38%</b>
1. General State Support Special (Specify)	10,692	3.94%		9,259	3.93%		9,259	3.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	258,551	95.27%		223,909	95.28%		223,909	95.28%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education	2,117	0.78%		1,833	0.78%		1,833	0.78%	
13. Textbook Allocation									
<b>Total Travel</b>	<b>271,360</b>		<b>1.00%</b>	<b>235,001</b>		<b>0.77%</b>	<b>235,001</b>		<b>0.77%</b>
1. General State Support Special (Specify)	2,851,047	86.70%		2,977,300	86.70%		2,977,300	86.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	284,752	8.65%		297,362	8.65%		297,362	8.65%	
10. Oil and Timber Sales	103,666	3.15%		108,257	3.15%		108,257	3.15%	
11. Misc. Sales									
12. Vocational Education	48,296	1.46%		50,435	1.46%		50,435	1.46%	
13. Textbook Allocation	619	0.01%		646	0.01%		646	0.01%	
<b>Total Contractual</b>	<b>3,288,380</b>		<b>12.23%</b>	<b>3,434,000</b>		<b>11.36%</b>	<b>3,434,000</b>		<b>11.36%</b>
1. General State Support Special (Specify)	429,804	51.63%		356,316	51.64%		356,316	51.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	352,505	42.35%		292,233	42.35%		292,233	42.35%	
10. Oil and Timber Sales	33,971	4.08%		28,162	4.08%		28,162	4.08%	
11. Misc. Sales									
12. Vocational Education	15,826	1.90%		13,120	1.90%		13,120	1.90%	
13. Textbook Allocation	203	0.02%		169	0.02%		169	0.02%	
<b>Total Commodities</b>	<b>832,309</b>		<b>3.09%</b>	<b>690,000</b>		<b>2.28%</b>	<b>690,000</b>		<b>2.28%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,728	100.00%		30,000	100.00%		30,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Other Than Equipment</b>	<b>12,728</b>		<b>0.04%</b>	<b>30,000</b>		<b>0.09%</b>	<b>30,000</b>		<b>0.09%</b>
1. General State Support Special (Specify)	84,195	30.50%		19,067	30.50%		19,067	30.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	191,796	69.49%		43,433	69.49%		43,433	69.49%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Equipment</b>	<b>275,991</b>		<b>1.02%</b>	<b>62,500</b>		<b>0.20%</b>	<b>62,500</b>		<b>0.20%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	11,861	100.00%							
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Vehicles</b>	<b>11,861</b>		<b>0.04%</b>						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Wireless Comm. Devices</b>									

Name of Agency MDHS - Division of Youth Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	6,469,495	100.00%		9,935,170	100.00%		9,935,170	100.00%	
10. Oil and Timber Sales									
11. Misc. Sales									
12. Vocational Education									
13. Textbook Allocation									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>6,469,495</b>		<b>24.06%</b>	<b>9,935,170</b>		<b>32.87%</b>	<b>9,935,170</b>		<b>32.87%</b>
1. General _____ State Support Special (Specify) _____	17,852,000	66.41%		17,852,000	59.07%		17,852,000	59.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	8,822,610	32.82%		12,162,379	40.25%		12,162,379	40.25%	
10. Oil and Timber Sales	137,637	0.51%		136,419	0.45%		136,419	0.45%	
11. Misc. Sales									
12. Vocational Education	66,239	0.24%		65,388	0.21%		65,388	0.21%	
13. Textbook Allocation	822	0.00%		815	0.00%		815	0.00%	
<b>TOTAL</b>	<b>26,879,308</b>		<b>100.00%</b>	<b>30,217,001</b>		<b>100.00%</b>	<b>30,217,001</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MDHS - Division of Youth Services

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
			FY 2014	FY 2015			
		Cash Balance-Unencumbered					
	Chapter 1, 84.0 (3662)	Education of Delinquent Children.			40,329	55,596	55,596
	School Lunch Funds, 93.0 (3662)	Reimbursement of school meals.			193,509	266,761	266,761
	Social Service Block Grant, 93.667 (3662)	Reimbursement of counselor's salaries, travel	100.00	100.00	1,479,276	2,039,251	2,039,251
	Special Education, 84.0 (3662)	Funds for Special Ed Children.			3,229	4,452	4,452
	JAIBG, 16.549 (3662)	Statewide Juvenile Info Management System					
	TANF (3662)	Temporary Assistance for Needy Families	100.00	100.00	7,106,267	9,796,319	9,796,319
	Reentry Grant (3662)	Violet Offender Reentry Grant					
	Spec Ed ARRA (3662)	Special Ed Funds					
	Stability ARRA Funds (3662)	Education ARRA Funds					
<b>Section A TOTAL</b>					<b>8,822,610</b>	<b>12,162,379</b>	<b>12,162,379</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	137,828	365,419	659,930
Oil and Timber Sales (3662)	Net proceeds of sale of oil lease and timber.	258,363	297,117	297,117
Misc. Sales (3662)	Proceeds from Sales of meals and services.	16,517	18,994	18,994
Vocational Education (3662)	Funds provided by Dept of Ed. for Sal, trv. eqp	157,409	181,022	181,022
Textbook Allocation (3662)	Funds provided by Dept. of Ed. for textbooks.			
<b>Section B TOTAL</b>		<b>570,117</b>	<b>862,552</b>	<b>1,157,063</b>

<b>Section S + A + B TOTAL</b>		<b>9,392,727</b>	<b>13,024,931</b>	<b>13,319,442</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MDHS - Division of Youth Services

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Name of Agency

**FEDERAL FUNDS**

n/a

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

n/a

**TREASURY FUND/BANK**

n/a

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,463,534		1,253,650		15,717,184
Travel	10,692		258,551	2,117	271,360
Contractual Services	2,851,047		284,752	152,581	3,288,380
Commodities	429,804		352,505	50,000	832,309
Other Than Equipment	12,728				12,728
Equipment	84,195		191,796		275,991
Vehicles			11,861		11,861
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,469,495		6,469,495
<b>Total</b>	<b>17,852,000</b>		<b>8,822,610</b>	<b>204,698</b>	<b>26,879,308</b>
No. of Positions (FTE)	366.25		31.75		398.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,460,058		1,370,272		15,830,330
Travel	9,259		223,909	1,833	235,001
Contractual Services	2,977,300		297,362	159,338	3,434,000
Commodities	356,316		292,233	41,451	690,000
Other Than Equipment	30,000				30,000
Equipment	19,067		43,433		62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			9,935,170		9,935,170
<b>Total</b>	<b>17,852,000</b>		<b>12,162,379</b>	<b>202,622</b>	<b>30,217,001</b>
No. of Positions (FTE)	363.55		34.45		398.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

MDHS - Division of Youth Services

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,460,058		1,370,272		15,830,330
Travel	9,259		223,909	1,833	235,001
Contractual Services	2,977,300		297,362	159,338	3,434,000
Commodities	356,316		292,233	41,451	690,000
Other Than Equipment	30,000				30,000
Equipment	19,067		43,433		62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			9,935,170		9,935,170
<b>Total</b>	<b>17,852,000</b>		<b>12,162,379</b>	<b>202,622</b>	<b>30,217,001</b>
No. of Positions (FTE)	363.55		34.45		398.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

MDHS - Division of Youth Services \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	YOUTH SERVICES	17,852,000		12,162,379	202,622	30,217,001
	SUMMARY OF ALL PROGRAMS	17,852,000		12,162,379	202,622	30,217,001

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,463,534		1,253,650		15,717,184
Travel	10,692		258,551	2,117	271,360
Contractual Services	2,851,047		284,752	152,581	3,288,380
Commodities	429,804		352,505	50,000	832,309
Other Than Equipment	12,728				12,728
Equipment	84,195		191,796		275,991
Vehicles			11,861		11,861
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,469,495		6,469,495
<b>Total</b>	<b>17,852,000</b>		<b>8,822,610</b>	<b>204,698</b>	<b>26,879,308</b>
No. of Positions (FTE)	366.25		31.75		398.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,460,058		1,370,272		15,830,330
Travel	9,259		223,909	1,833	235,001
Contractual Services	2,977,300		297,362	159,338	3,434,000
Commodities	356,316		292,233	41,451	690,000
Other Than Equipment	30,000				30,000
Equipment	19,067		43,433		62,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			9,935,170		9,935,170
<b>Total</b>	<b>17,852,000</b>		<b>12,162,379</b>	<b>202,622</b>	<b>30,217,001</b>
No. of Positions (FTE)	363.55		34.45		398.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MDHS - Division of Youth Services

Program No. 1 of 1 Programs

AGENCY

YOUTH SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,460,058	1,370,272		15,830,330
Travel	9,259	223,909	1,833	235,001
Contractual Services	2,977,300	297,362	159,338	3,434,000
Commodities	356,316	292,233	41,451	690,000
Other Than Equipment	30,000			30,000
Equipment	19,067	43,433		62,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		9,935,170		9,935,170
<b>Total</b>	<b>17,852,000</b>	<b>12,162,379</b>	<b>202,622</b>	<b>30,217,001</b>
No. of Positions (FTE)	363.55	34.45		398.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,830,330</b>				<b>15,830,330</b>			
GENERAL	14,460,058				14,460,058			
ST.SUP.SPECIAL								
FEDERAL	1,370,272				1,370,272			
OTHER								
<b>TRAVEL</b>	<b>235,001</b>				<b>235,001</b>			
GENERAL	9,259				9,259			
ST.SUP.SPECIAL								
FEDERAL	223,909				223,909			
OTHER	1,833				1,833			
<b>CONTRACTUAL</b>	<b>3,434,000</b>				<b>3,434,000</b>			
GENERAL	2,977,300				2,977,300			
ST.SUP.SPECIAL								
FEDERAL	297,362				297,362			
OTHER	159,338				159,338			
<b>COMMODITIES</b>	<b>690,000</b>				<b>690,000</b>			
GENERAL	356,316				356,316			
ST.SUP.SPECIAL								
FEDERAL	292,233				292,233			
OTHER	41,451				41,451			
<b>CAPITAL-OTE</b>	<b>30,000</b>				<b>30,000</b>			
GENERAL	30,000				30,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>62,500</b>				<b>62,500</b>			
GENERAL	19,067				19,067			
ST.SUP.SPECIAL								
FEDERAL	43,433				43,433			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>9,935,170</b>				<b>9,935,170</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,935,170				9,935,170			
OTHER								
<b>TOTAL</b>	<b>30,217,001</b>				<b>30,217,001</b>			

**FUNDING:**

GENERAL FUNDS	17,852,000				17,852,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	12,162,379				12,162,379			
OTHER SP.FUNDS	202,622				202,622			
<b>TOTAL</b>	<b>30,217,001</b>				<b>30,217,001</b>			

**POSITIONS:**

GENERAL FTE	363.55				363.55			
ST.SUP.SPCL.FTE								
FEDERAL FTE	34.45				34.45			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>398.00</b>				<b>398.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:  
See Budget Request

II. Program Objective:  
See Budget Request

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MDHS - Division of Youth Services

1 - YOUTH SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MDHS - Division of Youth Services

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) YOUTH SERVICES</b>				
GENERAL	17,852,000	( 535,560)	17,316,440	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	12,162,379		12,162,379	
OTHER SPECIAL	202,622		202,622	
<b>TOTAL</b>	<b>30,217,001</b>	<b>( 535,560)</b>	<b>29,681,441</b>	

**Narrative Explanation:**

A high vacancy rate will be maintained if a 3% General Fund reduction is made. In addition, employees will not receive essential training, and counselors will have to curtail travel. Funding will also not be available to purchased office supplies, equipment or make needed repairs.

**SUMMARY OF ALL PROGRAMS**

GENERAL	17,852,000	( 535,560)	17,316,440	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	12,162,379		12,162,379	
OTHER SPECIAL	202,622		202,622	
<b>TOTAL</b>	<b>30,217,001</b>	<b>( 535,560)</b>	<b>29,681,441</b>	

# N/A MEMBERS

MDHS - Division of Youth Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2014

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	22,612	23,613	23,613
61030 Travel Registration	939	981	981
<b>TOTAL (A)</b>	<b>23,551</b>	<b>24,594</b>	<b>24,594</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	7,286	7,609	7,609
61122 Telephone - Basic Line Charges			
61124 Telephone - Access Charge			
6113X Telephone - Long Distance Service (61131-61134)			
6114X Telephone - Private Line Charges (61141-61142)			
611XX Transportation of Goods (61180-61190)	8,345	8,714	8,714
61210 Electricity	312,841	326,695	326,695
61220 Gas	60,862	63,557	63,557
61230 Water & Sewage	31,303	32,689	32,689
61191 Delivery Charges			
61190 Trans-Goods			
Fuel Sur Good	17	18	18
<b>TOTAL (B)</b>	<b>420,654</b>	<b>439,282</b>	<b>439,282</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,281	1,338	1,338
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,281</b>	<b>1,338</b>	<b>1,338</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	117,610	122,818	122,818
61460 Other Equipment			
61470 Bureau of Buildings	36,398	38,010	38,010
61490 Other Rentals			
61480 Exhibits, Displays, & Conference	250	261	261
61490 Other Rentals	4,546	4,747	4,747
<b>TOTAL (D)</b>	<b>158,804</b>	<b>165,836</b>	<b>165,836</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	33,994	35,500	35,500
61510 Repairing and Servicing Highways and Bridges	9,665	10,093	10,093
61520 Buildings	241,910	252,623	252,623
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	5,833	6,091	6,091
61550 Office Equipment & Furniture	1,770	1,848	1,848
61570 Repairing and Servicing Lab, Medical, and Testing Equi	1,533	1,600	1,600
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	35,342	36,907	36,907
61531 Main Machine			
61541 Maint Vehicles	140	146	146
<b>TOTAL (E)</b>	<b>330,187</b>	<b>344,808</b>	<b>344,808</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61602 Fees MDHS Client Transportation			
61615 SAAS Fees - DFA	7,376	1,919,881	1,919,881
61616 MMRS Fees	35,580		
61620 Department of Audit	35,009		
6163X Legal (61630-61636)	64,786		
61640 Medical Doctors	469,730		
61641 Dentists	161,689		
61642 Nurses	37,280		
61644 Other Medical	35,486		
61645 Psychologists	739,280		
6165X Personnel Services Contracts (61651-61653)	164,314		
61690 Other Fees & Services	32,393		
61650 State Personnel Board	54,526		
61600 Fees Department of Human Services			
61670 Laboratory and Testing Fees			
61660 CT CST & CT RP	725		
61661 Rec Not Fee	294		
<b>TOTAL (F)</b>	<b>1,838,468</b>	<b>1,919,881</b>	<b>1,919,881</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	23,518	24,560	24,560
61710 Insurance & Fidelity Bonds	1,369	1,430	1,430
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	15,635	16,327	16,327
61721 Subscriptions			
61740 Salvage, Demolition, and Removal Service	30,720	32,080	32,080
61800 PROC CD CON	1,805	1,885	1,885
<b>TOTAL (G)</b>	<b>73,047</b>	<b>76,282</b>	<b>76,282</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Fees - ITS	4,271	4,460	4,460
6191X IS Training/Education (61914-61916)	725	757	757
61917 Service Charges Paid to State Computer Center	25,316	26,437	26,437
61918 Data Entry			
6192X Software Acquisition (61921-61923)	134,736	140,702	140,702
6193X IS Related Rentals (61932-61939)	12,081	12,616	12,616
61961 Repair, Maintenance & Service of IS Equipment	69,496	72,574	72,574
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61972 Contract Maintenance of Communication System			
619XX Software Maintenance (61980-61990)			
61924 Long Distance - Outside Vendor			
61925 Long Distance - ITS	1,384	1,445	1,445
61964 Maintenance/Repair of Telephone Systems			
61963 Maintenance/Repair of Tele. Systems - Outside Vendor			
619XX IS Fees-Outside Vendor (61902-61904, 61908-61913)			
61920 INT/APPL Pro	13,050	13,628	13,628
61927 Private Data Line Monthly Charges - ITS	83,802	87,513	87,513
61902 IT PR FEE OUT	65,877	68,797	68,797
<b>TOTAL (H)</b>	<b>410,738</b>	<b>428,929</b>	<b>428,929</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	31,584	32,982	32,982
61999 Contractual Services - No PO Required	66	68	68
<b>TOTAL (I)</b>	<b>31,650</b>	<b>33,050</b>	<b>33,050</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,288,380</b>	<b>3,434,000</b>	<b>3,434,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,851,047	2,977,300	2,977,300
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	284,752	297,362	297,362
OTHER SPECIAL FUNDS	152,581	159,338	159,338
<b>TOTAL FUNDS</b>	<b>3,288,380</b>	<b>3,434,000</b>	<b>3,434,000</b>

**SCHEDULE C  
COMMODITIES**

MDHS - Division of Youth Services  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates- Sand, Gravel, Slag, etc.			
62020 Asphalt, Plant Mix, Joint Fillers, etc.	1,412	1,171	1,171
62030 Cement, Plaster, Lime, etc.			
62040 Lumber Parts			
62050 Steel & Other Metals	1,535	1,272	1,272
62060 Paints	1,418	1,176	1,176
62090 All Other Maintenance and Construction Materials	140	116	116
62070 Signs and Sign Material	3,528	2,925	2,925
<b>Total (A)</b>	<b>8,033</b>	<b>6,660</b>	<b>6,660</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62120 Duplication & Reproduction Supplies	14,225	11,793	11,793
62130 Office Supplies & Materials	24,457	20,275	20,275
62140 Paper Supplies	9,677	8,022	8,022
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	27,596	22,878	22,878
62110 Printing Binding	2,024	1,678	1,678
<b>Total (B)</b>	<b>77,979</b>	<b>64,646</b>	<b>64,646</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	22,383	18,556	18,556
62211 Fuels - Diesel	3,651	3,026	3,026
62220 Lubricating Oils, Greases, etc.			
62240 Tires and Tubes- Auto	943	782	782
62241 Tires and Tubes- Trucks	2,029	1,682	1,682
62243 Tires and Tubes - Off-Road			
62250 Repair Office Equipment			
62251 Expendable Repair And Replacement Parts- Vehicle Repai	4,799	3,978	3,978
62252 Expendable Repair and Replacement Parts- AC, Heating,	7,498	6,216	6,216
62280 Shop Supplies	1,195	991	991
62290 Other Equipment Repair Parts	13,799	11,439	11,439
62242 Tires and Tubes - Tractor			
62260 Accessories, Chains, etc.			
62271 Communication Systems Repair Parts & Equipment			
62205 Fuels Storage	980	813	813
62206 Fuels - Delivery	1,000	829	829
62212 Fuels - Other	100	83	83
62213 Fuels - CD Repair	100	83	83
62253 Batteries			
62270 Radio and Television Supplies and Repair Parts			
62259 Expense Vehicle	34	29	29
<b>Total (C)</b>	<b>58,511</b>	<b>48,507</b>	<b>48,507</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials	59,196	49,074	49,074
62360 Surgical Supplies			
62370 Educational Supplies			

**SCHEDULE C  
COMMODITIES CONTINUED**

MDHS - Division of Youth Services  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62390 Other Professional Scientific Supplies & Materials	122,611	101,648	101,648
62310 Lab Test Supplies			
<b>Total (D)</b>	<b>181,807</b>	<b>150,722</b>	<b>150,722</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	18,118	15,020	15,020
62420 Hardware, Plumbing & Electrical	17,326	14,363	14,363
62430 Small Tools	985	817	817
62450 Janitor Supplies & Cleaning	35,025	29,037	29,037
62460 Wearing Material	34,811	28,859	28,859
62470 Food for Persons	214,846	178,111	178,111
62490 Greenhouse and Nursery Supplies	2,550	2,114	2,114
62510 Poisons			
62520 Decals- Signs Other than Road Construction			
62530 Uniforms & Wearing Apparel	20,965	17,378	17,378
62540 Linens	955	792	792
62555 Repair Parts and Accessories for Data Processing Equi	22,852	18,945	18,945
62560 Eating Utensils and Cafeteria Supplies	748	621	621
62570 Drapes and Carpets	41,750	34,612	34,612
62590 Other Supplies and Materials	60,770	50,379	50,379
62595 Other Equipment	12,437	10,310	10,310
62998 Prior Year Expense	10,627	8,810	8,810
62475 Food for Business Meetings	4,835	4,008	4,008
62571 Mattress and Springs			
62800 Proc CD Comm	5,137	4,259	4,259
62585 Cam UND \$250	792	657	657
62900 Ig Comm Purc			
62500 Fertilizer	250	207	207
62586 TV UND \$250	200	166	166
<b>Total (E)</b>	<b>505,979</b>	<b>419,465</b>	<b>419,465</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>832,309</b>	<b>690,000</b>	<b>690,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	429,804	356,316	356,316
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	352,505	292,233	292,233
OTHER SPECIAL FUNDS	50,000	41,451	41,451
<b>TOTAL FUNDS</b>	<b>832,309</b>	<b>690,000</b>	<b>690,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Land Improvement and Gate Installation			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Installing of Walls and Doors			
63230 Addition and Remodel - Fence		30,000	30,000
63230 Asphalt Pavement of Parking Lot			
63230 Installation of Sound System and Equipment			
<b>TOTAL (B)</b>		<b>30,000</b>	<b>30,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63998 Other Radio	12,728		
<b>TOTAL (C)</b>	<b>12,728</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>12,728</b>	<b>30,000</b>	<b>30,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	12,728	30,000	30,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>12,728</b>	<b>30,000</b>	<b>30,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MDHS - Division of Youth Services

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
LAWN MOWER							
Weedeaters							
Tool Chest							
Bandsaw							
Air Circulator							
Air Compressor							
Bush Hog							
Commercial Mower							
Maintenance shop equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Bookcase							
Executive Desks			2	3,750	2	1,875	3,750
Executive Chairs			1	1,750	1	1,750	1,750
Encumbrances							
Fireproof File Cabinets							
Credenzas	1	2,453	5	5,000	5	1,000	5,000
Round Slammer Table							
Document Scanners							
Computer Workstations							
Paper Shredders	2	2,388					
Typewriters							
Conference Tables							
Projectors							
Hutch							
Sofa							
Chair							
Electric Holepunch							
Wardrobe							
Misc.							
Safety Cabinet							
Laminator Kit	1	2,340					
Secretary Desks			2	2,500	2	1,250	2,500
Secretary Chairs			1	1,250	1	1,250	1,250
Five Drawer File Cabinets			1	1,500	1	1,500	1,500
Printer Stands			2	3,750	2	1,875	3,750
<b>TOTAL (C)</b>		<b>7,181</b>		<b>19,500</b>			<b>19,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Monitors							
Telephone Star Call Systems							
Two Way Radio Systems							
Cisco 1000 Base Units	2	110,108					
Computers	72	84,231	14	28,000	14	2,000	28,000
Cellular Phones							
Magnifier Screen Readers							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
File Servers - Blade Servers							
Smart Boards							
Fax Machines							
Telephone Systems							
Interactive Whiteboards							
Thinkpads							
Security System Upgrades							
Digital Cameras	1	500					
Digital Camcorders							
Portable Radio Communicators							
Technology Infrastructure Upgrades							
Printers	20	5,600					
Color Printers			2	2,500	2	1,250	2,500
Laser Printers			2	3,500	2	1,750	3,500
Date Projectors							
Dictation Systems							
LCD Projectors							
Videoconferencing Equipment Systems							
Laptop Computers			2	3,000	2	1,500	3,000
File Servers - Blade Servers							
Routers							
Monitor Carrying Case							
Catalysts Slots							
Computer System Upgrades							
Ports							
Microcomputer Systems							
Radio Base Station							
Surveillance Systems							
Transportable Scan System, Case and Card Printer							
Tapes, Camcorder							
Scanstation							
Video Camera Installation and Equipment							
Personal Computers, Multimedia							
Encumbrance							
Local Network File Server							
Telephone Sets							
IM SATA/IDE Kit Drive							
All Weather Radios							
Laptop Computers							
Transmitter Receiver Radio	1	709					
IPAD	25	15,015					
<b>TOTAL (D)</b>		<b>216,163</b>		<b>37,000</b>			<b>37,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases			1	6,000	1		6,000
<b>TOTAL (E)</b>				<b>6,000</b>			<b>6,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>F. OTHER EQUIPMENT</b>							
Vent Hood	1	5,360					
Air Compressor							
Freelights							
Table, table tennis							
Treadmill							
Stihl Trimmers							
Trimmers	8	3,812					
Tillers	1	2,675					
Portable Air Conditioners							
Mower, Riding							
Mobile Mixing Bowls							
Rack, 48in							
Dishwashers							
Air Conditioning Systems for the gym							
Air Compressor	1	600					
Washing Machines and Dryers							
Procut and Precision Tig							
Movie Cameras							
Key board Drawer							
Gas Ranges							
Refrigerators							
Chain Saw and Saw Kit							
Vital Sign Monitors	2	4,010					
Dental Chairs							
Cordless Combo Kit							
Popcorn Popper							
Recorder, Microcassette							
Microwaves							
Slatron Table, drop pockets							
Optical Mark Reader Scanners							
Date and Time Recorders							
Basketball System							
Safety Cabinet							
Water Monitoring System							
Heat Pump							
TV, 42"							
Locking Knife Cabinet							
Storage Buildings							
Arcade Games							
Blood Drawing Chair							
Bleachers							
Claifone Deluxe Pro Package							
Chest Freezer							
Table Games							
Fryers							
Installation of Door Access Control Integration							

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MDHS - Division of Youth Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Installation of Sound System and Equipment							
Labor, moving equipment							
Multi-station							
Pole Pruning Saw							
Commercial Dryers							
Misc. Music Instruments							
Procut 55 and Precision Tig 225							
Radio & TV							
Exmark Zero Turn 72" Mower							
VCR/TV Combo							
TV's							
A/C Unit							
Garbage Disposal	1	2,940					
Hot Holding Cabinet							
Security Camera							
Gate Installation							
Heavy Duty Can Opener							
Stationary Stand							
Ice Maker							
Cultivator Planter							
Push Mower	2	700					
3 Ton Condensing Unit	1	2,016					
Generator	2	4,300					
Commercial Finish Mower	2	8,750					
Grinder Pump	1	1,350					
Fitness System	1	15,747					
Blower	1	387					
<b>TOTAL (F)</b>		<b>52,647</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>275,991</b>		<b>62,500</b>			<b>62,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		84,195		19,067			19,067
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		191,796		43,433			43,433
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>275,991</b>		<b>62,500</b>			<b>62,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	7						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	6						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	7						
63390 Truck, Fullsize Utility	2						
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)	6						
63400 Other Vehicles	1		11,861				
<b>TOTAL (A)</b>	<b>29</b>		<b>11,861</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>11,861</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			11,861				
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>11,861</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MDHS - Division of Youth Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	21						
<b>Total (A)</b>	<b>21</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MDHS - Division of Youth Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64395 MDHS Other Aid to Counties	12,252	18,815	18,815
64410 Fire Protection Allocation			
<b>TOTAL (A)</b>	<b>12,252</b>	<b>18,815</b>	<b>18,815</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
XXX NEW			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64795 MDHS GRT NGV	6,202,825	9,525,646	9,525,646
<b>TOTAL (C)</b>	<b>6,202,825</b>	<b>9,525,646</b>	<b>9,525,646</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65090 Miscellaneous Indebtedness and Interest Claims			
65310 Court Granted Judgements - Attorney Fees			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	520	799	799
78120 Vehicle Inspection Stickers	22	34	34
89150 Transfer to Other Funds	253,808	389,771	389,771
78150 Motor Vehicle Title Act Fees	18	28	28
89510 Loans TO Fees			
67000 Sub Lns Gran			
78160 Other Taxes	50	77	77
<b>TOTAL (E)</b>	<b>254,418</b>	<b>390,709</b>	<b>390,709</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	6,469,495	9,935,170	9,935,170
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,469,495	9,935,170	9,935,170
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>6,469,495</b>	<b>9,935,170</b>	<b>9,935,170</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

MDHS - Division of Youth Services \_\_\_\_\_

Name of Agency

n/a

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

MDHS - Division of Youth Services  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Out of State Travel			6,006	
<b>Total Out of State Travel Cost</b>			<b>\$6,006</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61602 Fees MDHS Client Transportation					
<b>TOTAL 61602 Fees MDHS Client Transportation</b>					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		7,376	1,919,881	1,919,881	2662
Comp. Rate: 615per mth					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>7,376</b>	<b>1,919,881</b>	<b>1,919,881</b>	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		35,580			2662
Comp. Rate: 2,965per mth					
<b>TOTAL 61616 MMRS Fees</b>		<b>35,580</b>			
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		34,709			2662
Comp. Rate: 2,892per mth					
STATE TREASURER 3611 * / DEPT OF AUDIT FEES		300			3662
Comp. Rate: 25per mth					
<b>TOTAL 61620 Department of Audit</b>		<b>35,009</b>			
6163X Legal (61630-61636)					
ONE IN 37 RESEARCH INC / LEGAL SERVICES		38,799			2662
Comp. Rate: 3,233per mth					
STATE TREASURER 3071 * / LEGAL FEES TO AG'S OFFICE		18,487			2662
Comp. Rate: 1,541per mth					
STRATEGIC EMPLOYMENT / SETTL PYMTS-GROSS PROCEEDS		1,875			2662
Comp. Rate: 156per mth					
ALLEN DONNELL / SETTL PYMTS-GROSS PROCEEDS		5,625			2662
Comp. Rate: 469per mth					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>64,786</b>			
61640 Medical Doctors					
QUALITY CHOICE CORR HEALTHCARE / PHYSICIAN SERVICES		369,476			2662
Comp. Rate: 30,790per mth					
BYRAM EYE CLINIC / PHYSICIAN SERVICES		16,000			2662
Comp. Rate: 1,333per mth					
METHODIST CENTRAL MS MED ASSOC / PHYSICIAN SERVICES		70,000			2662
Comp. Rate: 5,833per mth					
UNIVERSITY PHYSICIANS / PHYSICIAN SERVICES		1,589			2662
Comp. Rate: 132per mth					
LOSE JEFFREY R OD / PHYSICIAN SERVICES		2,000			2662
Comp. Rate: 167per mth					
AMERIPATH MS INC / PHYSICIAN SERVICES		500			2662
Comp. Rate: 42per mth					
HINDS EMERGENCY GROUP LLC / PHYSICIAN SERVICES		9,000			2662
Comp. Rate: 750per mth					
DANIEL C RALPH III MD / PHYSICIAN SERVICES		165			2662
Comp. Rate: 14per mth					
CENTRAL SURGICAL ASSOCIATES PA / PHYSICIAN SERVICES		1,000			2662
Comp. Rate: 83per mth					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>TOTAL 61640 Medical Doctors</b>		<b>469,730</b>			
61641 Dentists					
COLLINS JOE G DDS PA / DENTAL SERVICES <i>Comp. Rate: 471per mth</i>		5,655			2662
ORAL TECH GENERAL INC / DENTAL SERVICES <i>Comp. Rate: 133per mth</i>		1,600			2662
HILL WILLIE J DDS DMS PA / DENTAL SERVICES <i>Comp. Rate: 833per mth</i>		10,000			2662
MID AMERICA HEALTH INC / DENTAL SERVICES <i>Comp. Rate: 11,163per mth</i>		133,959			2662
UNIVERSITY DENTISTS PLLC / DENTAL SERVICES <i>Comp. Rate: 873per mth</i>		10,475			2662
<b>TOTAL 61641 Dentists</b>		<b>161,689</b>			
61642 Nurses					
CENTRAL STAFFING EXPERTS LLC / NURSING SERVICES <i>Comp. Rate: 3,107per mth</i>		37,280			2662
<b>TOTAL 61642 Nurses</b>		<b>37,280</b>			
61644 Other Medical					
UNIVERSITY PHYSICIANS PLLC / OTHER MEDICAL SERVICES <i>Comp. Rate: 15per mth</i>		180			2662
JACKSON RADIOLOGY ASSOC PA / OTHER MEDICAL SERVICES <i>Comp. Rate: 292per mth</i>		3,500			2662
UNIV OF MS HEALTH CARE / OTHER MEDICAL SERVICES <i>Comp. Rate: 633per mth</i>		7,600			2662
SUMMIT HEALTH & REHAB SERV INC / OTHER MEDICAL SERVICES <i>Comp. Rate: 1,458per mth</i>		17,500			2662
RIVER OAKS MANAGEMENT COMPANY / OTHER MEDICAL SERVICES <i>Comp. Rate: 208per mth</i>		2,500			2662
MOBILE MEDIC AMBULANCE SERVICE / OTHER MEDICAL SERVICES <i>Comp. Rate: 267per mth</i>		3,209			2662
EAR NOSE & THROAT SURGICAL GRP / OTHER MEDICAL SERVICES <i>Comp. Rate: 15per mth</i>		184			2662
METROPOLITAN UROLOGY PA / OTHER MEDICAL SERVICES <i>Comp. Rate: 66per mth</i>		792			2662
ASSOCIATED PATHOLOGIST PLC / OTHER MEDICAL SERVICES <i>Comp. Rate: 2per mth</i>		21			2662
<b>TOTAL 61644 Other Medical</b>		<b>35,486</b>			
61645 Psychologists					
SOUTHERN JOHN STEPHEN / PSYCHOLOGY <i>Comp. Rate: 61,607per mth</i>		739,280			2662
<b>TOTAL 61645 Psychologists</b>		<b>739,280</b>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
SHRED-IT USA INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 25per mth</i>		300			3662
ONE IN 37 RESEARCH INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 615per mth</i>		7,380			2662
CENTRAL STAFFING EXPERTS LLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 1,012per mth</i>		12,142			2662
ROBERT S MILLER APLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 3,208per mth</i>		38,500			2662
DIVERSIFIED PEST MGMT INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 1,219per mth</i>		14,627			2662
AMERICAN ESOTERIC LABORATORY / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 0per mth</i>					2662
PICKERING FIRM INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 309per mth</i>		3,706			2662
KALFS ELEANOR M / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 681per mth</i>		8,173			2662
HILLARDS SEPTIC TANK SRVCS LLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 450per mth</i>		5,400			2662
STERICYCLE INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: -18per mth</i>		-213			2662
STERICYCLE INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 109per mth</i>		1,309			2662
ERGOMETRICS & APPLIED / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 375per mth</i>		4,500			2662
MEMPHIS PATHOLOGY LAB LLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 3,333per mth</i>		40,000			2662
SIMPLEXGRINNELL LP / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 98per mth</i>		1,175			2662
SWANK MOTION PICTURES INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 33per mth</i>		390			2662
MEMPHIS PATHOLOGY LABORATORY / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 624per mth</i>		7,488			2662
HANDLE WITH CARE BEHAVIOR / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 650per mth</i>		7,800			2662
JANIE G BANKS CONSULTING INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 625per mth</i>		7,500			2662
JANIE G BANKS CONSULTING INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 208per mth</i>		2,500			3662
BUSINESS COMMUNICATIONS INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 70per mth</i>		845			3662
GEROMINI LYNNE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 3per mth</i>		40			2662

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
RICHARD TONY B II / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 38per mth</i>		460			2662
TONEY JULIA L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 7per mth</i>		79			2662
WELLS CHAD M / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 4per mth</i>		46			2662
LINDER DEBRA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 6per mth</i>		71			2662
A-1 LOCK & SAFE LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 4per mth</i>		50			2662
JUSTICE MILDRED KIRKPATRICK / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 4per mth</i>		46			2662
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>164,314</u></u>			
61690 Other Fees & Services					
BUSINESS COMMUNICATIONS INC / OTHERS FEES & SERVICES <i>Comp. Rate: 39per mth</i>		469			3662
STATE TREASURER 3584 * / OTHERS FEES & SERVICES <i>Comp. Rate: 38per mth</i>		450			2662
TIMBER INVESTMENT MANAGERS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 393per mth</i>		4,717			3662
JOHNSON MACK / OTHERS FEES & SERVICES <i>Comp. Rate: 200per mth</i>		2,400			2662
TERRY'S INSTALLATION & / OTHERS FEES & SERVICES <i>Comp. Rate: 207per mth</i>		2,480			3662
HALLS TOWING SERVICE INC / OTHERS FEES & SERVICES <i>Comp. Rate: 46per mth</i>		550			2662
MERCHANTS CO-JACKSON / OTHERS FEES & SERVICES <i>Comp. Rate: 54per mth</i>		650			3662
AMERICAN RED CROSS / OTHERS FEES & SERVICES <i>Comp. Rate: 68per mth</i>		814			2662
AMERICAN RED CROSS / OTHERS FEES & SERVICES <i>Comp. Rate: 16per mth</i>		189			2662
STATE TREASURER 3455 * / OTHERS FEES & SERVICES <i>Comp. Rate: 378per mth</i>		4,540			3662
CAPITAL CAR CARE / OTHERS FEES & SERVICES <i>Comp. Rate: 28per mth</i>		340			2662
CINTAS CORPORATION NO 2 / OTHERS FEES & SERVICES <i>Comp. Rate: 83per mth</i>		1,000			2662
MISSISSIPPI 811 INC / OTHERS FEES & SERVICES <i>Comp. Rate: 3per mth</i>		38			2662
OKLAHOMA SCORING SERVICE INC / OTHERS FEES & SERVICES <i>Comp. Rate: 25per mth</i>		300			3662
CRUMBLEY PAPER CO INC / OTHERS FEES & SERVICES <i>Comp. Rate: 42per mth</i>		500			3662
MARRIOTT - JACKSON / OTHERS FEES & SERVICES <i>Comp. Rate: 7per mth</i>		89			3662
E DANIELS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 82per mth</i>		980			2662
J S BAILEY INC / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>		3			2662

**FEES, PROFESSIONAL AND OTHER SERVICES**

MDHS - Division of Youth Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
INKHEAD INC / OTHERS FEES & SERVICES <i>Comp. Rate: 43per mth</i>		522			3662
NEXAIR LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 1per mth</i>		8			2662
HIGH STREET HOTEL GROUP LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 53per mth</i>		638			2662
AMERICAN COUNCIL ON EDUCATION / OTHERS FEES & SERVICES <i>Comp. Rate: 15per mth</i>		175			3662
P D OPERATOR CONSULTANT / OTHERS FEES & SERVICES <i>Comp. Rate: 146per mth</i>		1,750			2662
CLIA / OTHERS FEES & SERVICES <i>Comp. Rate: 13per mth</i>		150			2662
CLINTON BODY SHOP INC / OTHERS FEES & SERVICES <i>Comp. Rate: 0per mth</i>		5			2662
THE DECAL GUY INC / OTHERS FEES & SERVICES <i>Comp. Rate: 6per mth</i>		75			2662
STATE TREASURER 3301 * / OTHERS FEES & SERVICES <i>Comp. Rate: 15per mth</i>		180			2662
RIDGELAND HOTEL PARTNERS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 72per mth</i>		862			3662
MID SOUTH AUCTION INC / OTHERS FEES & SERVICES <i>Comp. Rate: 9per mth</i>		105			2662
BARRETO FORESTRY CONT INC / OTHERS FEES & SERVICES <i>Comp. Rate: 618per mth</i>		7,414			3662
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>32,393</u></u>			
61650 State Personnel Board STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 4,544per mth</i>		54,526			2662
<b>TOTAL 61650 State Personnel Board</b>		<u><u>54,526</u></u>			
61600 Fees Department of Human Services <b>TOTAL 61600 Fees Department of Human Services</b>					
61670 Laboratory and Testing Fees <b>TOTAL 61670 Laboratory and Testing Fees</b>					
61660 CT CST & CT RP AMERICAN EXPRESS - CHI/FT LAUD / COURT COST & COURT REPORTERS <i>Comp. Rate: 60per mth</i>		725			3662
<b>TOTAL 61660 CT CST &amp; CT RP</b>		<u><u>725</u></u>			
61661 Rec Not Fee STEGALL EARL/STEGALL NOTARY / RECORDING & NOTARY FEES <i>Comp. Rate: 24per mth</i>		294			2662
<b>TOTAL 61661 Rec Not Fee</b>		<u><u>294</u></u>			
<b>GRAND TOTAL (61600-61699)</b>		<u><u>1,838,468</u></u>	<u><u>1,919,881</u></u>	<u><u>1,919,881</u></u>	

**VEHICLE PURCHASE DETAILS**

MDHS - Division of Youth Services

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

MDHS - Division of Youth Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Truck	1996	Ford	George McDuffie	Maintenance	S-16343	94,879	5,581		
P	Truck	2001	GMC	Pool	Administration	G-52381	52,497	4,375		
P	Van	2007	Ford	Pool	Transport Students	G-52382	56,168	9,360		
P	Truck	2010	Ford	Pool	Administrative/Patrol/Supplies	G-51764	25,204	8,401		
P	Truck	2003	Ford	George McDuffie	Transport Students	G-26846	70,065	7,007		
P	Van	2005	Ford	George McDuffie	Security Staff	G-32971	110,810	13,851		
W	Truck	1995	Ford	Lonnie Gill	Maintenance	S-15456	86,435	4,802		
P	Car	1996	Ford	Lonnie Gill	Transport Students	S-16282	62,209	3,659		
W	Truck	1998	Ford	Handshaw	Administrative/Patrol/Supplies	G-05765	43,653	2,910		
W	Truck	1999	Dodge	Lonnie Gill	Patrol/Security	G-10814	63,513	4,537		
P	Car	2003	Ford	Administrative	Administrative	G-27186	119,531	11,953		
W	Truck	2001	Dodge	Lonnie Gill	Administrative/Patrol	G-15481	66,288	5,524		
P	Bus	1991	Chevrolet	Jerry Sims	Transport Students	G-43421	56,512	2,569		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49902	34,087	8,522		
P	Van	2009	Dodge	Administrative Staff	Transport Students	G-49903	29,446	7,362		
P	Van	2009	Ford	Administrative Staff	Transport Students	G-50721	25,186	6,297		
W	Car	2009	Chevrolet	George McDuffie	Transport Students	G-50954	31,777	7,944		
P	Van	2008	Ford	Pool	Transport Students	G-05673	28,936	5,787		
W	Truck	2008	Chevrolet	Pool	Administration	G-60391				
P	Caravan	2000	Dodge	Pool	Transprot Students	G-13898	115,644	8,896		
P	Car	2005	Ford	Pool	Administrative	G030630	112,212	14,027		
W	Truck	2006	Ford	Pool	Maintenance	G-41205	5,477	752		
P	Car	1993	Ford	Pool	Administrative	G-42856	126,203	6,310		
W	Bus	2005	Motor HM	Pool	Administrative Staff	G-41206	7,020	878		
P	Truck	2008	Chevorlet	Pool	Security	G-44809	128,856	25,771		
P	Truck	2008	Chevorlet	Pool	Security	G-44807	131,096	26,219		
P	Car	2008	Chevorlet	Pool	Administrative	G-45413	132,853	26,571		
P	Car	2009	Chevorlet	Pool	Administrative	G-48301	121,288	30,322		
P	Car	2009	Chevoerlet	Pool	Administrative	G-48300	110,399	27,600		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

MDHS - Division of Youth Services  
Name of Agency

Authorized to drive all assigned vehicles except those requiring CDL.

NO.	JOB CLASSIFICATION	EMPLOYEE NAME	LOCATION
1	Accounting Specialist	Archie, Chiquita	Central
2	Admin. Assistant IV	Cannon, Robbie	Central
3	Admin. Assistant V	Davidson, Terri	Central
4	Branch Director I	Eubanks, Cerissa	Central
5	Community Services Admor	Gore, Melonie	Central
6	Contract Analyst Senior	Hendrix, Kimbley	Central
7	Division Director II	Friday, Andrew	Central
8	DP- Data Contol Clerk I	Bailey, Willie	Central
9	DP- Data Contol Clerk I	Collier, Jamia	Central
10	Fiscal Officer I	Alexander, Tiffany	Central
11	Office Director II	Maccarone, James	Central
12	Projects Officer II, Special	Moncure, Jeanette	Central
13	Projects Officer II, Special	Baggett, Maxine	Central
14	Projects Officer III, Special	Griffin, Temeka	Central
15	Projects Officer III, Special	McMullen, LaToya	Central
16	Senior Systems Administrator	Fuqua, Debra	Central
17	Systems Administrator I	Brister, James	Central
18	Academic Teacher I	Bryant, Robert	OTS
19	Academic Teacher I	Coleman, Johnny	OTS
20	Academic Teacher I	Gaddis, Dora	OTS
21	Academic Teacher I	Holmon, Timesha	OTS
22	Academic Teacher I	Houseworth, Vincent	OTS
23	Academic Teacher I	Jackson, Wade	OTS
24	Academic Teacher I	Jenkins, Auriel	OTS
25	Academic Teacher I	Taylor, Herman	OTS
26	Academic Teacher I	Trebotich, Paul	OTS
27	Academic Teacher I	Watson, Priscilla	OTS
28	Academic Teacher I	Williamson, Ray C.	OTS
29	Academic Teacher II	Ashmore, Rodney	OTS
30	Academic Teacher II	Bingham, Margaret	OTS
31	Academic Teacher II	Currie, Willie	OTS
32	Academic Teacher II	Davis, Detarsha	OTS
33	Academic Teacher II	Dixon, Peggy	OTS
34	Academic Teacher II	Pittman, Deborah	OTS
35	Academic Teacher II	Porter, Katie	OTS
36	Academic Teacher II	Young, Deborah	OTS
37	Academic Teacher III	Buford, Jaclyn	OTS
38	Academic Teacher III	Ellis-Meriwether, Tamara	OTS
39	Academic Teacher III	Forbes, Elnora	OTS
40	Accountant/Auditor I	Hill, Edith	OTS
41	Accountant/Auditor II	Newton, Deborah	OTS
42	Accountant/Auditor II	Pates, Waustella	OTS
43	Admin Assistant II	Melancon, Enez	OTS
44	Admin Assistant II	Pickens, Shirley	OTS
45	Admin Assistant IV	Tisdale, Frances	OTS
46	Authorized Extended Leave	Jones, Kenny	OTS
47	Behavioral Health Prof. III	Parish, Fernanda	OTS
48	Branch Director I	Green, Traci	OTS
49	Branch Director I	January, Sandra	OTS
50	Branch Director I	Lowe, Thomas	OTS
51	Bureau Director I	Davis, Brad	OTS
52	Bureau Director I	Daniels, Dennis	OTS
53	Bureau Director II	Hobby, Michael	OTS

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

54	Chaplain II	Johnson, Antonio	OTS
55	Clerk Typist Senior	Barnidge, Sharon	OTS
56	Clerk Typist Senior	Martin, Audie (Belle)	OTS
57	Clerk Typist Senior	Ross, Delicia	OTS
58	Clerk Typist Senior	Wilson, Brenda	OTS
59	Clerk Typist Senior	Reynolds, Ambria	OTS
60	CORR-Vocational Ed Instructor	Hood, Franklin	OTS
61	DHS-Investigator	Wright, John	OTS
62	DHS-Program Administrator	Bills, Nancy	OTS
63	Division Director II	Burrell, Charlotte	OTS
64	Division Director II	Parker, Vicki	OTS
65	Facilities Maint. Repairer II	Bailey, Clifford	OTS
66	Facilities Maint. Repairer II	Burns, Sam	OTS
67	Facilities Maint. Repairer II	Lewis, Jason	OTS
68	Facilities Maint. Repairer II	Jiles, Joseph	OTS
69	Facilities Maint. Repairer II	Moffett, Andrew	OTS
70	Facilities Maint. Repairer II	Morgan, Steven	OTS
71	Facilities Maint. Repairer II	Sherif, Lindberg	OTS
72	Facilities Maint. Repairer II	Hampton, Ryan	OTS
73	Facilities Maintenance Mgr	Callahan, Donald	OTS
74	Food Service Director I	Shoto, Michael	OTS
75	Food Service Worker II	Banks, Sweet	OTS
76	Food Service Worker II	Barnes, Shirley	OTS
77	Food Service Worker II	Bland, Doris	OTS
78	Food Service Worker II	Broome, Cassandra	OTS
79	Food Service Worker II	Daniels, Gloria	OTS
80	Food Service Worker II	Fields, Beverly	OTS
81	Food Service Worker II	Mitchell, Jacqueline	OTS
82	Food Service Worker II	Mixon, Quedine	OTS
83	Food Service Worker II	Nall, Willie	OTS
84	Food Service Worker II	Walton, Doris	OTS
85	Food Service Worker II	Wilder, Cora	OTS
86	Food Service Worker Supv II	Craft, Jessie	OTS
87	General Service Employee III	Jones, Gerldean	OTS
88	General Service Employee III	Knight, Brittany	OTS
89	Investigator, Special	Curley, LaTonya	OTS
90	Juvenile Care Worker	Beckley, Dennis	OTS
91	Juvenile Care Worker	Cook, LaToya	OTS
92	Juvenile Care Worker	Hatchett, Wesley	OTS
93	Juvenile Care Worker	Ingram, Albert	OTS
94	Juvenile Care Worker	Johnson, Lesly	OTS
95	Juvenile Care Worker	Lowe, LaDonna	OTS
96	Juvenile Care Worker	Short, Lora	OTS
97	Juvenile Care Worker	Stiff, Jacqueline	OTS
98	Juvenile Care Worker	Thomas, Della	OTS
99	Juvenile Care Worker	Thompson, Frederick	OTS
100	Juvenile Care Worker	Williams, Terri	OTS
101	Juvenile Care Worker	Brown, Jessie	OTS
102	Juvenile Care Worker	Brown, Tiffany	OTS
103	Juvenile Care Worker	Curry, Shelby	OTS
104	Juvenile Care Worker	Edwards, Willie	OTS
105	Juvenile Care Worker	Hogan, Dexter	OTS
106	Juvenile Care Worker	Stamps, Terrance	OTS
107	Juvenile Care Worker	Fletcher, Kendall	OTS
108	Juvenile Care Worker	Lewis, Memory	OTS
109	Juvenile Care Worker (S)	Joiner, Steven	OTS
110	Juvenile Care Worker (S)	Smith, Nicholas	OTS

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

111 Juvenile Care Worker Senior	Bishop, Robin	OTS
112 Juvenile Care Worker Senior	Bracey, Vivian	OTS
113 Juvenile Care Worker Senior	Bracey, Willie	OTS
114 Juvenile Care Worker Senior	Divinity, Arlene	OTS
115 Juvenile Care Worker Senior	Erving, William	OTS
116 Juvenile Care Worker Senior	Foster, Jimmy	OTS
117 Juvenile Care Worker Senior	Fultz, Jerry	OTS
118 Juvenile Care Worker Senior	Gary, Joshua	OTS
119 Juvenile Care Worker Senior	Hughes, Ruby	OTS
120 Juvenile Care Worker Senior	Johnson, Almetha	OTS
121 Juvenile Care Worker Senior	Johnson, Dorothy	OTS
122 Juvenile Care Worker Senior	Johnson, Sherman	OTS
123 Juvenile Care Worker Senior	Jones, Eddie	OTS
124 Juvenile Care Worker Senior	Kelker, Mary J.	OTS
125 Juvenile Care Worker Senior	Lofton, Shandra	OTS
126 Juvenile Care Worker Senior	Mack, Teressa	OTS
127 Juvenile Care Worker Senior	McWilliams, Mary	OTS
128 Juvenile Care Worker Senior	Miller, Lora	OTS
129 Juvenile Care Worker Senior	Montgomery, Dorothy	OTS
130 Juvenile Care Worker Senior	Morgan, Allen	OTS
131 Juvenile Care Worker Senior	Nelson, Harvey	OTS
132 Juvenile Care Worker Senior	Newton, Stanley	OTS
133 Juvenile Care Worker Senior	Perdue, Lanola	OTS
134 Juvenile Care Worker Senior	Pittman, Etta	OTS
135 Juvenile Care Worker Senior	Polk, Lorene	OTS
136 Juvenile Care Worker Senior	Richardson, Shirley	OTS
137 Juvenile Care Worker Senior	Sandifer, Kerra	OTS
138 Juvenile Care Worker Senior	Scott, Jimikia	OTS
139 Juvenile Care Worker Senior	Smith, Danita	OTS
140 Juvenile Care Worker Senior	Spann, Gwendolyn	OTS
141 Juvenile Care Worker Senior	Thomas, Lenoria	OTS
142 Juvenile Care Worker Senior	Thompson, Gregory	OTS
143 Juvenile Care Worker Senior	Turner, Cheryl	OTS
144 Juvenile Care Worker Senior	Wade, Latrice	OTS
145 Juvenile Care Worker Senior	Watts, Eva	OTS
146 Juvenile Care Worker Senior	Wess, Essie	OTS
147 Juvenile Care Worker Senior	Williams, Yolanda	OTS
148 Juvenile Care Worker Senior	Willis, Wanda	OTS
149 Juvenile Care Worker Senior	Wilson, Amos	OTS
150 Juvenile Care Worker Senior	Wilson, Bernard	OTS
151 Juvenile Care Worker Senior	Wilson, Jerry	OTS
152 Juvenile Care Worker Senior	Young, Willie	OTS
153 Juvenile Care Worker Senior	Lowe, LaDonna	OTS
154 Juvenile Care Worker Senior (S)	Boyd, Mary L.	OTS
155 Juvenile Care Worker Senior (S)	Goldsberry, Tommy	OTS
156 Juvenile Care Worker Senior (S)	Green, Lewis	OTS
157 Juvenile Care Worker Senior (S)	Harris, Willie	OTS
158 Juvenile Care Worker Senior (S)	Johnson, Andrew	OTS
159 Juvenile Care Worker Senior (S)	McIntrye, Jerel	OTS
160 Juvenile Care Worker Supv	Archie, Florine	OTS
161 Juvenile Care Worker Supv	Brown, Laura	OTS
162 Juvenile Care Worker Supv	Caston, Willie	OTS
163 Juvenile Care Worker Supv	Clair, Tammie	OTS
164 Juvenile Care Worker Supv	Johnson, Johnnie	OTS
165 Juvenile Care Worker Supv	McCoy, Ja'net	OTS
166 Juvenile Care Worker Supv	Montgomery, Rosie	OTS
167 Juvenile Care Worker Supv	Parker, Wilton	OTS

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

168 Juvenile Care Worker Supv	Webb, Clemetta OTS
169 Juvenile Care Worker Trainee	Adams, Shemekia OTS
170 Juvenile Care Worker Trainee	Andrews, Christopher OTS
171 Juvenile Care Worker Trainee	Barrett, Kathryn OTS
172 Juvenile Care Worker Trainee	Braxton, Isaac OTS
173 Juvenile Care Worker Trainee	Davis, Adrian OTS
174 Juvenile Care Worker Trainee	Davis, Lora OTS
175 Juvenile Care Worker Trainee	Hubbard, Christopher OTS
176 Juvenile Care Worker Trainee	Jones, Zachariah OTS
177 Juvenile Care Worker Trainee	Lawson, Charlie OTS
178 Juvenile Care Worker Trainee	Lockett-Austin, Arletta OTS
179 Juvenile Care Worker Trainee	Reid, Kevin OTS
180 Juvenile Care Worker Trainee	Shears Jr., Mack OTS
181 Juvenile Care Worker Trainee	Smith, Cherrelle OTS
182 Juvenile Care Worker Trainee	Torry, Carina OTS
183 Juvenile Care Worker Trainee	Washington, James OTS
184 Juvenile Care Worker Trainee	Watson, Terrance OTS
185 Juvenile Care Worker Trainee	Welch, Antonio OTS
186 Juvenile Care Worker Trainee (S)	Gibson, Jonathan OTS
187 Juvenile Care Worker Trainee (S)	Wilson, Derrick OTS
188 Juvenile Care Worker Worker	Crawford, Tyrone OTS
189 MH-Recreation Therapist I	Coleman, Shawana OTS
190 MH-Recreation Therapist I	Miles, George OTS
191 MH-Recreation Therapist I	Morris, Johnny OTS
192 MH-Recreation Therapist I	Patrick, Leonard OTS
193 MH-Recreation Therapist I	Taylor, Maggie OTS
194 MH-Recreation Therapist II	Scott, Donnell OTS
195 Nurse Chief	Dulaney, Pamela OTS
196 Nurse II	Gambill, Sheila OTS
197 Nurse II	Morgan, Zeldia OTS
198 Nurse II	Stamps, Erika OTS
199 Nurse II	Pittman, Nedra Lynn OTS
200 Nurse III	Peters, Angela (Angie) OTS
201 Nurse IV	Johnson, Cora OTS
202 Nurse IV	Wilson, Carlene OTS
203 Nurse Licensed Practical II	Mullins, Mary OTS
204 Nurse Licensed Practical II	Shaw, Regina OTS
205 Nurse Licensed Practical III	Durham, Adlene OTS
206 Program Coordinator	Schuller, Ilean OTS
207 Projects Officer I, Special	Singleton, Patricia OTS
208 Projects Officer II, Special	Fuller, Diane OTS
209 Projects Officer II, Special	Moore, Delton OTS
210 Projects Officer II, Special	Laneair, Sharrika OTS
211 Projects Officer III, Special	Davis, Minnie OTS
212 Projects Officer IV, Special	Ellis, Patricia OTS
213 Psychologist Specialist I	Hopkins, Janice OTS
214 Safety Inspector III	Singleton, Stephanie OTS
215 Staff Officer I	Sanders, Gloria OTS
216 Training Director	Robinson, Charlotte OTS
217 Training Officer	Robinson, Cedric OTS
218 Warehouse Clerk III	Davis, Todd OTS
219 Warehouse Clerk, Chief	Culver, Willie OTS
220 Warehouse Manager I	Jones, Inez OTS
221 Youth Serv Counselor II	Cunningham, Rhonda OTS
222 Youth Serv Counselor II	Harris, Linda OTS
223 Youth Serv Counselor III	Baskin, Beverly OTS
224 Youth Serv Counselor III	Bell, Misty OTS

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

MDHS - Division of Youth Services

Name of Agency

225 Youth Serv Counselor III	Frelix, Brenda	OTS
226 Youth Serv Counselor III	Jordan, Blanche	OTS
227 Youth Serv Counselor III	Little, Yulana	OTS
228 Youth Serv Counselor III	McElroy, Bunny	OTS
229 YS Security Administrator	McDuffie, George	OTS

Authorized to drive all vehicles including those that require CDL (Inventory # 49323)

1	Juvenile Care Worker Senior (S)	Harris, Willie	OTS
2	Juvenile Care Worker Senior	Bishop, Robin	OTS



**CAPITAL LEASES**

MDHS - Division of Youth Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015
						Principal	Interest	Total					Principal	Interest	Total	
/Equip Lease Purch	/ /	0	0	/ /	.000					6,000		6,000	6,000			6,000

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MDHS - Division of Youth Services

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 433,802)				( 433,802)
TRAVEL	( 278)				( 278)
CONTRACTUAL SERVICES	( 89,319)				( 89,319)
COMMODITIES	( 10,689)				( 10,689)
OTHER THAN EQUIPMENT	( 900)				( 900)
EQUIPMENT	( 572)				( 572)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 535,560)</b>				<b>( 535,560)</b>